

Managed Risk Medical Insurance Board
Healthy Families Program
(\$ in thousands)

Activity	GF	FF	Number of Children
May Revision (No Reductions)	426,251	787,273	928,658
No CAA Payments & Fed Match RHDP	-4,627	-8,937	-4,851
AIM-Linked Infants savings due to stopping AIM new enrollment 1/1/10.	-2,257	-4,191	-2,020
Net Need	419,367	774,145	921,787
Adjustments			
Reconciliation to DOF Change Book	20,768	752	
Plan Rate Restoration	-40,884	-73,655	
Conference Committee Action	-70,000	0	
Additional Leadership Reductions	-54,000		
Veto	-50,000	0	
Total Adjustments	-194,116	-72,903	
Approved Budget	225,251	701,242	
Solutions			
Enrollment Freeze ¹	-7,614	-12,758	-34,473
Disenrollments at AER (assumes 10-1-2009 effective date)	-118,521	-220,110	-669,296
Remaining Shortfall	67,981		
Net Caseload			218,018

¹ Net impact of Enrollment Freeze (-34,473 enrollees) equals expected total enrollment for 2009-10 of 333,734 less total disenrollment trend of 299,261.

Funding Needed to Defer Disenrollment Decision for One Month	
Deficiency Remaining After Disenrolling Subscribers at AER beginning October 1	\$67,981,000
Cost of Deferring Disenrollment of Children With September AER's (74,400 children times 9 months of	23,704,000
Total	91,685,000

Estimate of Total Children Not Obtaining Health Coverage
333,734 Children Precluded from Enrollment Due to Freeze
<u>669,296 Disenrollment at AER</u>
1,003,030 Total Children Impacted

Estimated Number of Enrollees Remaining in HFP on June 30, 2010
June, July, Aug AER Children, Aim-Linked Infants and CCS Children
60,249 June 2009 AER
65,056 July 2009 AER
64,123 August 2009 AER
15,000 AIM-Linked Infants
<u>13,590 CCS Children</u>
218,018 Total Children